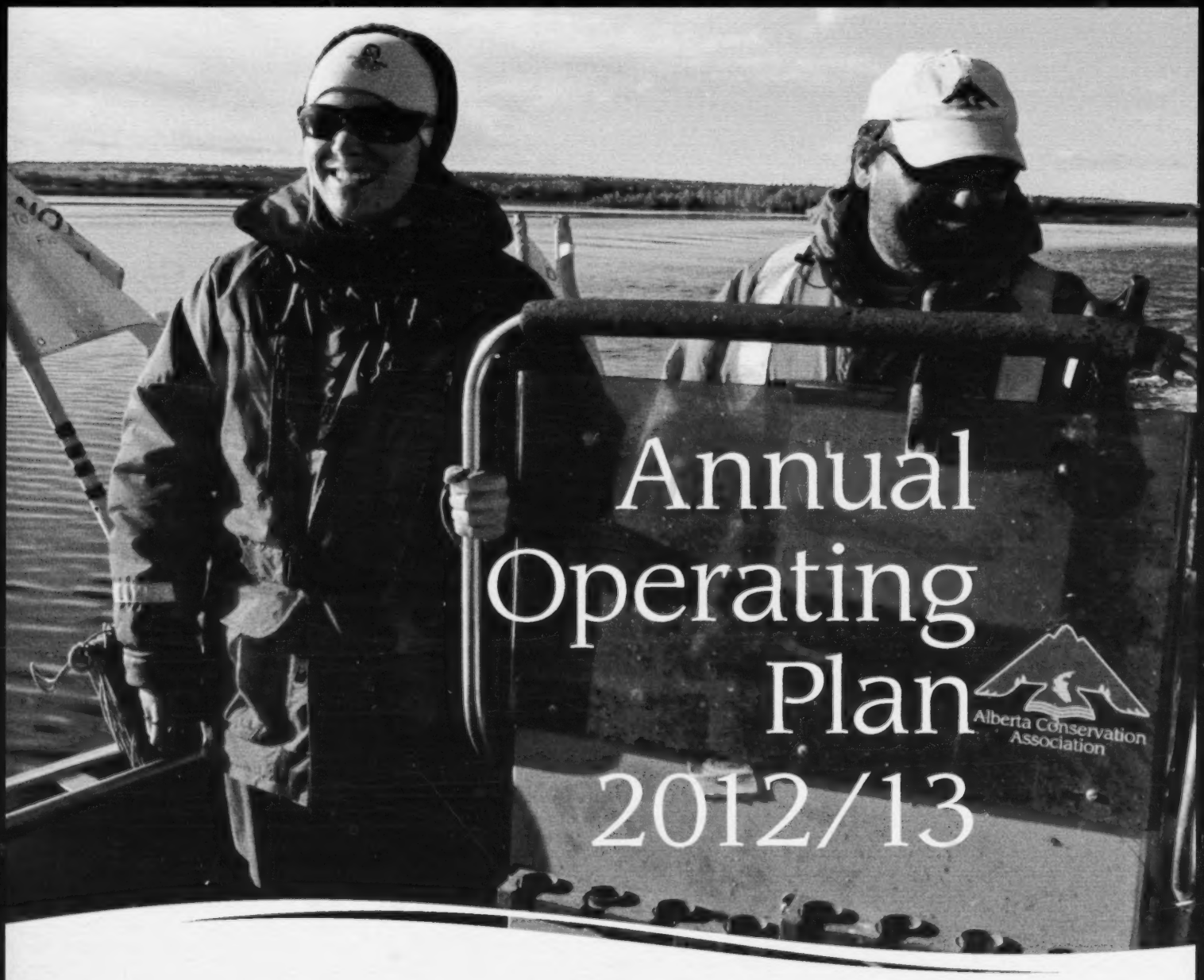

Annual Operating Plan 2012/13

Alberta Conservation Association

Alberta Conservation Association

Conserving Alberta's Wild Side

Annual Operating Plan 2012/13

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Our Mission

ACA conserves, protects and enhances fish, wildlife and habitat for all Albertans to enjoy, value and use.

Our Vision

An Alberta with an abundance and diversity of fish, wildlife and their habitat; where future generations continue to use, enjoy and value our rich outdoor heritage.

Cover: Bill Patterson, ACA

Melissa Buskas and Troy Furukawa, ACA
Walleye Stock Assessment Fawcett Lake

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Copies of this plan are available on our website at:
ab-conservation.com/go/default/index.c=fm/publications/annual-operating-plan

1.0 Introduction

Alberta Conservation Association's (ACA) *2012/13 Annual Operating Plan* informs Albertans, our stakeholders and partners about the projects we are undertaking this fiscal year and how we are directing revenue to our various program areas. The plan guides us in fulfilling our mission to conserve, protect and enhance wildlife, fish, and habitat for all Albertans to enjoy, value and use.

When reviewing this document, you may notice a discrepancy between the program budget numbers and those stated in the Final Summary in Section 5. The difference occurs because costs for activities such as training, professional development, planning, public speaking, etc. are directly related to the program area, and are not always attributable to a specific project.

ACA uses a provincially-based program model, reporting on budgets within ten program areas: 1) Finance and Administration, 2) Communications and Business Development, 3) Human Resources, 4) Health and Safety, 5) Information Technology, 6) Wildlife, 7) Fisheries, 8) Land Management, 9) Report A Poacher and Compensation, and 10) Grants.

Every year we make a concerted effort to reduce administrative costs, and as a result of our ability to acquire partner/non-levy funding of approximately $4.2 million (includes non-levy revenue, as well as funds directed towards habitat purchases) for many of our projects, we can direct more than the entire projected levy revenue value from hunting and fishing licenses ($10,741,458) into conservation efforts. This success speaks to the quality of our conservation work, the efforts of our dedicated employees and the generosity of our various donors and partners.

In 2012/13, $11,269,722 is allocated to the Wildlife, Fisheries, Land Management (including funds for habitat purchase) and Communications programs. This amount is equivalent to 104% of the levy revenue value we expect to collect.

Together with our member groups and the Provincial Government (Alberta Sustainable Resource Development (ASRD), we remain committed to retaining, recruiting and educating hunters, anglers and trappers. Historically, hunters, anglers and trappers have been the driving force behind conservation initiatives in this province, and it is the members of this collective group who continues to contribute their time, effort and money (through levies on licences) into conserving Alberta's natural heritage. Considering the role they play in conservation, it is crucial that we continue to support retention and recruitment projects.

In 2012/13, as in the previous three years, $519,302 from our operational funds is committed to hunter, angler and trapper retention, recruitment and education. This initiative is unique in that our member groups deliver the majority of the funded projects. In addition, we will continue

our partnership with Hunting for Tomorrow to reimburse the cost of the first WIN card for any youth who successfully completes the Conservation and Hunter Education Training Program. Along with receiving a reimbursement of $8.40 (cost of the WIN card), each youth receives an information package containing literature on each of our member groups, providing them with opportunities to learn more about Alberta's conservation community.

Partnerships are a significant part of our activities and contribute to the success and scope of conservation work that we can do. Our partnerships span across all our program areas including Fisheries, Wildlife, Land, Communications and Administration. We will continue working closely with many of our member groups, as well as non-member groups (e.g. Nature Conservancy of Canada, Ducks Unlimited Canada) and of course ASRD.

1.1
Linkages
2009 - 2019 Strategic Business Plan

The *2009 – 2019 Strategic Business Plan* includes both a three-year and ten-year business plan. The objectives identified in the three-year plan are rolled over annually and updated if a significant change in strategic direction is warranted.

The *Strategic Business Plan* is a roadmap that keeps us focused on the strategies that influence our effectiveness. This clear sense of direction enables us to develop the most appropriate means of reaching our goals, which contributes to our success in fulfilling our Mission and achieving our Vision.

Each program manager has reviewed the goals and objectives laid out in the *Strategic Business Plan* and have incorporated these into their respective program plans found in this *2012/13 Annual Operating Plan.*

1.2
Regional Boundary Map

2.0
Program Areas

2.1
Finance and Administration Programs

The Finance and Administration programs focus on ensuring the smooth day-to-day operation of ACA. Tasks performed in these programs include payroll, payables, receivables and administrative support for our managers and Board of Directors.

Table 1: Finance and Administration Projects for 2012/13

Project Name		Primary Purpose	Expected Outcomes
Finance		Provide financial services that safeguard company assets. Ensure legal and contractual obligations are met. Provide accurate and timely information to ACA's decision makers.	· Manage assets effectively. · Provide complete and timely legal reporting. · Support management's information needs and facilitate effective decision-making.
ACA	$476,952		
Partner	$8,000		
Total	$484,952		
Administration		Provide administrative support to all areas to enhance the efficiency and effectiveness of internal operations.	· Support Board of Directors, executive and management. · Maintain building operations.
ACA	$963,191		
Partner	$695,883		
Total	$1,659,074		

2.2
Communications Program

The Communications program is dedicated to developing the plans and strategies that generate brand awareness; promote our work and achievements; engage current and new stakeholders; celebrate the partnerships and individuals that support our Mission and Vision; and recognize the contributions of hunters, anglers and trappers whose observations, knowledge and license levies maximize our ability to conserve Alberta's wild side.

The Communications program is responsible for: 1) advertising, 2) internal and external communications, 3) social media, 4) management and design of print materials and publications, 5) the external website, 6) media relations, 7) graphic design, and 8) messaging and brand management. In addition to these responsibilities, we maintain a cost-effective program through partnerships, advertising revenue and in-kind support, and by sourcing and establishing other revenue-generating opportunities.

The Communications program is responsible for the following as outlined within our Core process.

Manage the production, design, publishing, editing and distribution of:

- *Annual Operating Plan*, April 2012
- Annual Summary postings, April 2012
- Report Series postings, April 2012
- *Annual Report*, September 2012
- *Conservation Magazine* (2 issues per year), May 2012 and September 2012
- *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide* (5th edition), May 2012
- *Alberta Outdoor Adventure Guide* iPhone App Updates, May 2012 and September 2012
- *Grant Eligible Conservation Fund Annual Report*, October 2012
- *Annual Operating Plan*, April 2013

15 YEARS
1997-2012

Table 2: Communications Projects for 2012/13

Communications			
Project Name		**Primary Purpose**	**Expected Outcomes**
Advertising		Identify key advertising opportunities and implement strategies that align with the Strategic Business Plan's three-year objectives to increase brand awareness through communications and marketing efforts. Utilize social media to connect with our stakeholders, highlighting the latest conservation developments, research and events.	· Investigate and integrate cost effective marketing avenues for estate planning, WIN Card benefits, Corporate Partners in Conservation. · Promote Peregrine cameras, April through September 2012. · Promote ACA's 15 year anniversary through social media, in the guide, magazine and web. · Implement two updates to the *Alberta Outdoor Adventure Guide* iPhone app. · Promote the Second Annual Pheasant Festival, June through October 2012. · Deliver monthly e-newsletter as a tool to promote important news and events. (12 total) · Increase e-newsletter subscriptions by 10%. · Increase Twitter followers and Facebook likes by at least 3%. · Explore the benefits of adopting other social media avenues to reach and engage new audiences. · Complete two Guide App updates (May and September, 2012)
ACA	$76,952		
Partner	$0		
Total	$76,952		

Internal and Regional Communications ACA $49,631 Partner $0 Total $49,631	Apply communications best practices to support the President and CEO; Business Development; and Wildlife, Fisheries and Land Management programs. Work with Program Managers and Regional Managers to ensure wildlife, fish and land program representation in all publications, on the web and in social media.	· Complete pre-identified and approved program communications needs internally or source through third party. · Improve program representation in all materials by working closely with Program Managers and Regional Managers. · Develop key communications materials and ensure they are branded appropriately (media releases, fact sheets, poster templates, power point presentations etc.). · Conduct two regional visits or attend at least two program team meetings. · Write project fact sheets that can be accessed and downloaded from ACA Web (projects identified from program communications needs). · Work with Paul Jones to promote Writing-on-Stone Speaker Series. · Complete year three of the RAP communications and marketing plan. · Write content and integrate updated RAP trailer design by July 2012. · Launch anti-poaching campaign in September 2012.
Print and Publications ACA $217,965 Partner $65,000 Total $282,965	Enhance ACA's visibility and recognition among stakeholders, partners, the general public and the media. Major materials that achieve this recognition are our business publications, the Guide to Outdoor Adventure and Conservation Magazine. Provide brand management, design and quality review of all materials created for external audiences.	· Ensure all communications materials adhere to organizational brand guidelines. · Publish and distribute two issues of *Conservation Magazine*. · Produce, publish and facilitate the delivery of 80,000 copies of the 5th edition of *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*. · Coordinate, design and print the Annual Operating Plan, Annual Report and the Grant Eligible Conservation Fund Annual Report. · Design and place Lake Aeration and Hay Tender ads. · Review and complete approved program communications needs for print materials. · Design the Grant Eligible Conservation Fund Annual Report by October 2012.
Program Coordination ACA $119,039 Partner $0 Total $119,039	Increase employee learning through professional and academic development. This includes memberships with marketing groups who aid in the promotion and distribution of materials.	· Ensure employees are highly skilled and are abreast of trends and industry standards to deliver well-recognized, high-quality organizational materials necessary for maximizing brand integrity.
Website ACA $59,564 Partner $- Total $59,564	Provide an accessible information gateway that utilizes current technology to engage users, decrease bounce rates, and profiles our conservation research and partners.	· Complete web redesign for April 2012 to coincide with ACA's 15 year anniversary. · Establish peregrine camera set-up and testing with Bell Canada by the beginning of April 2012. · Post 45 program annual summaries by April 15, 2012. · Post Report Series by end of April 2012. · Implement mobile web pages to coincide with the release of the 2012/13 Guide, May 2012. · Digital magazine layout completed by April 10, 2012. · Develop online registration system for Pheasant Festival by mid-June 2012. · Update website content and images as identified in the Website Communications Plan. · Complete 10 fisheries project pages by the end of December 2012. · Provide assistance with Big Game Survey data update in June 2012. · Complete online seasonal job postings by mid-December 2012. · Monitor and track Google analytics and provide monthly update to Communications Manager. · Complete Conservation Site signs according to critical path (timeline). · Maintain online communications, links and resources through regular monitoring and updates. · Implement Search Engine Optimization practices at all times.

2.3
Business Development

Business Development focuses on increasing ACA's profile among all business sectors in Alberta and Canada, generating support for our conservation work. The majority of these existing and newly-formed business relationships are incorporated into the Corporate Partners in Conservation program. For 2012/13, we continue to explore ways to generate non-levy revenue such as advertising sales, terrestrial conservation offsets and carbon credits. WIN Card Benefits continue to provide new opportunities for businesses, often in the retail or service sectors, to partner with ACA, and ultimately contribute non-levy revenues.

Table 3: Business Development Projects for 2012/13

Project Name		Primary Purpose	Expected Outcomes
Business Development Support		Increase the level of corporate interest and involvement in ACA programs and projects by strengthening existing partnerships and developing new relationships.	· Focus on increasing non-levy revenue from corporate partnerships, donations and advertising. · Increase the amount of non-levy revenue relative to levy funds by a minimum 5% of total ACA funds. · Promote the Corporate Partners in Conservation program. · Sign on at least five new corporate partners to participate in conservation-related projects. · Expand the WIN Card Benefits program by at least three new participants. · Implement terrestrial conservation offsets banking program.
ACA	$464,929		
Partner	$475,000		
Total	$939,929		
Trade shows		Maintain accountability to the general public, while increasing public awareness of ACA programs and projects.	· Participate in at least 18 trade shows throughout Alberta, including major outdoor-related events.
ACA	$179,384		
Partner	$0		
Total	$179,384		
ACA Store		Provide a selection of ACA-branded clothing that is primarily field work related, at a discount to staff and volunteers.	· Maintain employee satisfaction with merchandise. · Support the overarching ACA goal of increasing brand awareness.
ACA	$31,099		
Partner	$0		
Total	$31,099		

2.4
Human Resources Program

Human Resources (HR) implements strategies and policies that meet organizational objectives. In 2012/13, our focus is on: 1) developing and implementing programs that foster employee engagement, 2) aid ACA in becoming a leading employer in the environment/ conservation sector, and 3) striving for innovative HR practises.

Table 4: Human Resources Projects for 2012/13

Project Name	Primary Purpose	Expected Outcomes
Program Coordination ACA $149,561 Partner $0 Total $149,561	Commitment to promote and maintain environmentally responsible practices as an integral part of ACA business operations. Maintain market competitiveness.	Complete Environmental Policy. Develop environmental management system as a means to keeps us on target and evaluate successes. Review benefits and provide the most value to individual employees and new hires.
Professional Development ACA $47,880 Partner $0 Total $47,880	Assist managers in understanding their strengths and weaknesses, and provide insight into areas of their work that require professional development. Improve professional knowledge and skill sets through mentoring and training.	· Follow up with professional development recommendations resulting from the Manager 360 Reviews. · Provide on-the job coaching and mentoring to junior employees. · Develop career advancement plans with employees.
Professional Memberships ACA $5,000 Partner $0 Total $5,000	Encourage employees to contribute to self-regulating professional associations committed to promoting excellence in professional practices.	· Increase awareness and credibility of ACA and our employees by promoting and maintaining high standards of professional competence and ethics.
Health and Wellness ACA $44,000 Partner $0 Total $44,000	Ensure ACA has healthy and happy employees that lead to higher levels of engagement and satisfaction.	· Review the health and wellness program and examine requests from employees for feedback. · Maintain work-life balance through annual work plans. · Determine employee satisfaction levels through the annual staff survey.
Awards ACA $17,000 Partner $0 Total $17,000	Recognize employees for their loyalty, commitment and achievements.	· Provide service awards to employees that reach milestones. · Examine service awards on an annual basis and provide awards that are innovative. · Determine employee satisfaction levels through the annual staff survey.
Online Survey ACA $5,386 Partner $0 Total $5,386	Determine level of employee satisfaction with various aspects of ACA.	· Identify challenges and develop action plans for improvements.

Recruitment ACA $21,974 Partner $0 Total $21,974	Use strategies such as social media, the web, ads and relationships with universities to recruit candidates with the knowledge, skills and ability to perform the job who fit our organizational culture. Create a corporate culture that attracts and retains employees of all generations.	· Work with programs to develop ad copy for permanent and seasonal hires. · Attract, keep and develop the ideal employee. · Promote ACA as an organization where you can build your career and expand your skills
Career Fairs ACA $6,301 Partner $0 Total $6,301	Hire high-quality students for temporary summer work.	· Promote ACA to college and university students. · Provide Co-op and intern opportunities to students.

2.5
Health and Safety Program

The ACA Health and Safety program is an integral part of ACA operations, ensuring all work is conducted in a healthy and safe manner, regardless of the working environment or situation. Administered by the ACA Health and Safety Committee, the program relies on input from staff and management so that principles and practices remain up-to-date, comprehensive, easy to apply, and relevant to day-to-day operations. Maintaining the best possible Health and Safety program requires constant feedback through internal reviews of program materials and an emphasis on incident reporting and tracking.

For 2012/13, our goal is to ensure employees understand the Health and Safety program. To achieve this, we will consistently communicate our commitment to providing a work environment, where employees are safe and know that they do not have to conduct work they feel is unsafe or unhealthy.

In February 2012, we successfully completed several internal reviews as well as a third-party external audit, allowing ACA to achieve a Certificate of Recognition (COR) from Alberta Employment and Immigration.

Table 5: Health and Safety Projects for 2012/13

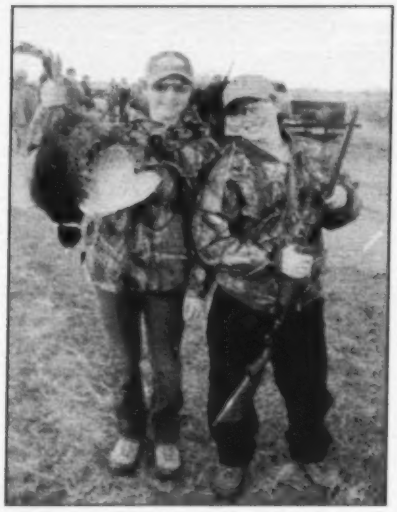
Project Name	Primary Purpose	Expected Outcomes
Health and Safety ACA $165,323 Partner $0 Total $165,323	Foster a company culture and working environment where all employees can work in a safe and healthy manner. Provide employees with the necessary training, equipment, materials and procedures required to conduct work in a healthy and safe manner. Maintain COR Certification. Improve the Health and Safety program so that it remains comprehensive, efficient and effective. Operate the Health and Safety program in a transparent and open manner.	· Eliminate or minimize workplace injuries as well as loss or damage to property, facilities, materials and equipment. · Integrate workplace safety into daily operations. · Respond to all health and safety incidents, including near misses. · Refine the Health and Safety Manual based on management reviews, staff suggestions and corrective actions from incidents. · Develop an internal network database system to increase efficiencies, improve record-keeping. · Provide ACA employees access to health and safety resources (e.g., forms, policies, procedures and other reference materials). · Conduct annual internal audit and interviews to comply with COR. · Apply to the Partnerships in Injury Reduction Program.

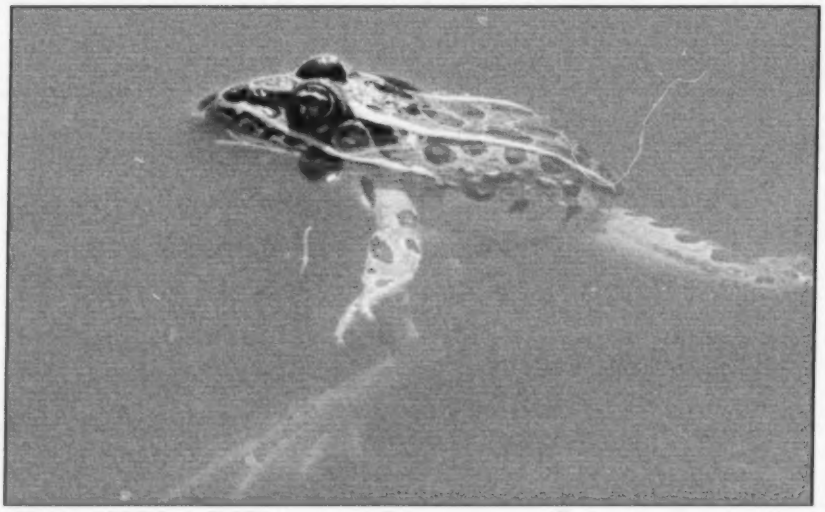
2.6
Information Technology Program

The Information Technology (IT) program is responsible for the day-to-day operation, management and strategic direction of ACA's information technology services. The program's primary activities and applications include: network and data security, corporate telephone systems, intranet website, financial applications, payroll system, GIS applications and several other applications and services. Core responsibilities also include ensuring workstation and network functionality, providing end-user support and data recovery.

Table 6: Information Technology Projects for 2012/13

Project Name		Primary Purpose	Expected Outcomes
Information Technology/ Systems		Manage and operate ACA's IT infrastructure on a daily basis. Provide technical support to all areas of ACA's information technology and management systems. Provide IT initiatives that reduce costs, environmental impacts and provide future growth.	· Rollout new computers and migrate to Windows 7. · Migrate GIS software to ArcGIS 10.0. · Maintain security of ACA network and data structures. · Ensure existing technology provides information in an efficient and effective manner. · Research and review new technology that support ACA's strategic goals and objectives.
ACA	$313,958		
Partner	$0		
Total	$313,958		





2.7
Wildlife Program

The Wildlife program implements activities that monitor and enhance wildlife and their habitat, and seeks ways to integrate their value into Albertans' lives through hunting and other outdoor activities. The relationship between hunters and conservation is a long-standing tradition in Alberta. Our program honours this relationship by applying science-based methods to wildlife conservation. Program activities include an emphasis on ungulates, upland game birds, waterfowl, furbearers and species at risk.

Landowners are vital partners in our work. Many of our enhancement activities focus on private land where we work in collaboration with farmers and ranchers. We foster long-term relationships with these key partners, and pursue solutions that benefit both wildlife and landowner business models. In 2012/13, we'll provide several advisory workshops tailored to the farming community, offering insight into practices on a working farm that can benefit productivity and wildlife.

There is growing interest from the public to become directly involved with conservation. Our volunteer program continues growing as we seek ways to integrate volunteers in meaningful activities. We have partnered with Alberta Trappers' Association to engage the expertise of volunteer trappers to better understand the distribution, number, and habitat needs of the elusive wolverine.

This year we'll coordinate the 2nd annual Taber Pheasant Festival that up to 10% of Alberta's pheasant hunters participate in. One of our priorities is to establish a community lead to take on this event. Their goal is to draw hunters into the area annually, improving the rural economy and creating value for upland habitat and pheasants. Other upland bird projects include inventorying populations in select areas and implementing enhancements that improve their numbers over the long-term. Our habitat actions for waterfowl include providing nesting resources in areas with limited nesting habitat. We also work in partnership with ASRD in delivering surveys for ungulate species across the province. The information collected assists in setting hunting quotas.

Our goal for species at risk projects is conserving select species with actions identified in recovery plans. Importantly, these actions positively impact other wildlife too. For example, activities that enhance riparian habitat for threatened northern leopard frogs also support habitat important for deer, pheasants and grouse. Similarly, the Multiple Species at Risk (MULTISAR) project extends beyond species at risk with habitat enhancement efforts that benefit wildlife species as a whole. Species at risk efforts are also a good model for game species. Planning development includes stakeholder buy-in, with evaluations built into the long-term recovery model. This year we'll develop a new study to detect amphibians through environmental DNA. This approach promises to greatly improve the efficiency of finding amphibians in waterbodies.

Table 7: Wildlife Projects for 2012/13

Ungulates			
Project Name		**Primary Purpose**	**Expected Outcomes**
Big Game Surveys ACA $812,365 Partner $100,000 Total $912,365		Provide information on ungulate population sizes, trends, demographics and reproductive outputs.	· Collect and report population information for up to 24 surveys carried out in over 20 Wildlife Management Units (WMUs).
Pronghorn Fence Enhancement Monitoring ACA $119,970 Partner $23,000 Total $142,970		Evaluate the efficiency of fence modifications designed to improve pronghorn movement. Map key migration routes and inform the public about the needs of pronghorn.	· Inventory fences that pose movement barriers along key migration routes, and provide information to key partner (AFGA) for ranking where fence enhancements need to occur. · Assist AFGA volunteers with removal of barbed or page wire and replace with smooth wire at 18". · Evaluate fence enhancement techniques over a 30-section study area. · Develop and populate database of camera trap photos at controlled and treated fence sections. · Collaborate with partners to identify priority needs for pronghorn conservation in the Northern Sage Steppe. · Contribute to North American Management Guidelines for pronghorn.
Restoring Natural Habitat for Wildlife ACA $61,706 Partner $5,000 Total $66,706		Restore natural disturbance patterns in low-disturbance areas by providing planning support to Forestry's prescribed burn program in three watersheds. We'll also identify restoration opportunities in the Porcupine Hills and increase landowner awareness of the impacts associated with current land use.	· Compare post-burn response with baseline data. · Complete baseline inventories at six ACA-managed properties. · Complete landscape level plan and restoration objectives for priority landscapes. · Provide logistical support for burn implementation in up to three watersheds (Clearwater, Notikewan, and/or Waterton).
Wildlife Habitat Initiative in Low Disturbance Zones ACA $290,731 Partner $117,172 Total $407,903		Identify high value habitat for wildlife focusing in wilderness areas (low human disturbance). Two focal initiatives include: a) mapping use of key wildlife resources such as mineral licks for ungulates, and food resources for bears and, b) working with the volunteer trappers from Alberta Trappers' Association (ATA) to identify the occupancy and habitat use of wolverines in select landscapes.	· Identify site characteristics, seasonal use, and species use at 10 mineral licks. · Identify 20 additional mineral licks for surveys in following season(s). · Initiate student project to map grizzly bear seasonal food resources. · Design and initiate field data collection to determine wolverine occupancy and habitat use. · Present initial findings from wolverine data collection (harvest data) to ATA and public.

Upland Game Birds			
Project Name		**Primary Purpose**	**Expected Outcomes**
Habitat Legacy Partnership ACA $209,329 Partner $41,550 Total $250,879		Enhance upland and riparian habitat in collaboration with Pheasants Forever and private landowners.	· Coordinate and hold the 2nd annual Taber Pheasant Festival, in collaboration with partners. · Complete baseline wildlife and habitat inventories on three properties. · Undertake enhancement activities on six to eight properties. · Facilitate two to four landowner advisory workshops to convey practical advice regarding enhancing habitat for upland birds. · Prepare protocol for relocating wild birds to stock areas without naturalized pheasants.
Sharp-tailed Grouse Stewardship and Inventory ACA $74,567 Partner $6,450 Total $81,017		Assess and recommend habitat enhancements that benefit wildlife (upland birds) on public grazing reserves, and provide enhancement advice through workshops targeted at landowners. Evaluate cost-effective alternatives for estimating sharp-tailed grouse lek density over broad spatial areas.	· Develop enhancement actions for upland birds on public grazing reserves. · Evaluate effectiveness of song metres that aid in detection of leks. · Deliver two advisory workshops with landowners to convey practical advice to enhance habitat for sharp-tailed grouse.
Ruffed Grouse Habitat and Recreation Enhancement ACA $50,574 Partner $2,000 Total $52,574		Enhance habitat on ACA-managed properties in northwest Alberta.	· Work with our land management group to enhance seven Conservation Sites in the Peace River area for upland habitat.
Waterfowl			
Project Name		**Primary Purpose**	**Expected Outcomes**
Hay-Zama Waterfowl Monitoring ACA $0 Partner $58,584 Total $58,584		Monitor staging waterfowl numbers on Hay-Zama complex during spring and fall, and identify periods when high concentrations near industrial well sites exceed guidelines and lead to temporary suspension of industrial activity.	· Monitor waterfowl numbers on Hay-Zama complex for five weeks in spring and eight weeks in fall. · Notify ERCB immediately, if threshold waterfowl numbers are reached.
Waterfowl Crop Damage Control ACA $14,901 Partner $0 Total $14,901		We are decommissioning ACA's participation in this project in 2012. Historically, ACA has coordinated the delivery of scare cannons to farmers who experience waterfowl damage to crops.	· Coordinate the dispersal of scare cannon assets, and inform historic partners and landowners that ACA is no longer involved.
Waterfowl Nesting Habitat Enhancement ACA $23,133 Partner $25,000 Total $48,133		Secure nesting locations for duck species where natural cavities (goldeneye, bufflehead) and poor ground cover (mallards) are limited.	· Install 20 new nest tunnels for mallards. · Conduct annual maintenance at all existing nest tunnels (~150). · Increase landowner awareness about the importance of retaining old trees and nesting cover around wetlands.

Species at Risk			
Project Name		**Primary Purpose**	**Expected Outcomes**
Alberta Piping Plover Recovery Program ACA $86,773 Partner $18,715 Total $105,488		Implement habitat enhancements for recovery of piping plovers, and report on success of recovery efforts.	· Implement habitat enhancements at four or more properties. · Conduct inventory of plovers at select lakes. · Post treatment – no exclosures placed on plover nests in 2012. · Submit peer-reviewed paper focused on the success of population recovery using nest exclosures.
Alberta Northern Leopard Frog Recovery (NLFR) Program ACA $28,912 Partner $10,370 Total $39,282		Implement productivity and habitat enhancement actions for recovery of northern leopard frog.	· Survey 10 historical and recent NLFR sites and assess if reintroductions have been successful. · Manage weed propagation at Jenner Springs Conservation Site. · Provide data to ASRD for entry in FWMIS.
Alberta Wildlife Status Reports ACA $32,965 Partner $34,800 Total $67,765		Co-ordinate and develop detailed status reports.	· Publish detailed Alberta Wildlife Status Reports initiated in previous year. · Initiate four new status reports. · Provide data to ASRD for entry in FWMIS or to ANHIC (for plants).
Canadian Toad Detection using Environmental DNA ACA $30,885 Partner $22,020 Total $52,905		Develop a monitoring tool to detect amphibians using a DNA based sampling method.	· Collaborate with genetics lab to develop a method for detecting amphibians with genetic information. · Collect field data from select water bodies.
Wildlife Volunteer Project ACA $37,004 Partner $3,750 Total $40,754		Provide opportunities for volunteer participation in wildlife conservation and increase grassroots support for ACA programing. Increase public awareness of amphibian and reptile conservation, and act as an information centre.	· Engage volunteers on three wildlife projects. · Assist partner with citizen science survey of boreal toads. · Submit all contributed occurrence data to ASRD for entry in FWMIS. · Conduct presentations on the program to at least five groups.
MULTISAR ACA $113,945 Partner $317,240 Total $431,185		Engage landowners in stewardship activities to help conserve species at risk in the Milk River Basin.	· Execute enhancement activities on 11 ranches. · Evaluate changes in biodiversity at 30 enhancement sites. · Complete habitat conservation strategy reports for two ranches.

2.8
Fisheries Program

The Fisheries program maintains or improves the diversity and abundance of fish populations, communities, and the biological processes and habitats supporting them. Our program maintains recreational angling opportunities for future generations by implementing conservation activities that sustain or enhance Alberta's fish populations. Program activities are organized into three areas: 1) Enhanced Sports Fisheries, 2) Monitoring and Evaluations, and 3) Riparian Conservation.

Enhanced Sports Fisheries

Enhanced Sports Fisheries includes the Lake Aeration and Enhanced Fish Stocking (EFS) projects, providing Albertans with recreational angling in areas of the province where fishing opportunities do not otherwise exist. We use aeration as a lake management technique to maintain habitats and promote year-round survival of stocked trout. Aerated lakes are typically shallow, eutrophic, experience prolonged ice cover, and are prone to both summer- and winterkills. We will aerate 18 lakes during the 2012/13 fiscal year. Through EFS, we stock over 130,000 catchable-sized (i.e., 20 cm) rainbow trout each year into 59 lakes, creating "put-and-take fisheries", that allow anglers to harvest up to five fish per day. Most stocked lakes are close to municipalities, making them popular family destinations. In addition to providing increased angling opportunities, the EFS and lake aeration projects help reduce pressure on the limited native stocks, thereby protecting and conserving these species.

Monitoring and Evaluations

This area of work includes projects that involve the inventory and monitoring of priority fish species across the province, providing information on population structure, abundance, distribution, and life history strategies. We also monitor sports fisheries for angler use, harvest, and associated demographics. Results from these surveys feed directly into ASRD fisheries management plans and form the basis for fishing regulation changes. They also determine the effectiveness of new management strategies, such as the special walleye fishing licence. Our studies generate critical information required for the development of key provincial conservation initiatives and resource management policies. They include the Alberta Fish Sustainability Index, Alberta Wildlife Status Reports, Alberta Land-use Framework, and State of the Watershed reports under the Alberta Water for Life strategy.

Riparian Conservation

Riparian conservation implements management tools such as streambank fencing, bank stabilization, provision of off-channel watering for cattle, education, and outreach and lease boundary re-negotiations and compensations to maintain enhance and protect riparian habitats and ecosystem health. Riparian conservation activities are conducted in collaboration with private landowners, watershed groups, government, industry and other stakeholders.

Table 8: Fisheries Projects for 2012/13

Enhanced Fish Stocking			
Project Name		**Primary Purpose**	**Expected Outcomes**
Lake Aeration		Create or enhance recreational angling opportunities for Albertans by aerating lakes to ensure year-round survival of stocked fish populations.	· Ensure winter survival and prevent summerkill of stocked rainbow trout in 17 waterbodies distributed within ACA regional boundaries as follows: · Northwest Region (six waterbodies): Figure Eight, Swan, Sulphur, East Dollar and Spring lakes (NW Grand Prairie), and Cecil Thompson Pond. · Central (eight waterbodies): Beaver, Mitchell, Millers, Fiesta and Birch lakes, Ironside and Boehlke ponds, and Hansen Reservoir. · Southern Region (one waterbody): Coleman Fish and Game Pond. · Northeast Region (two waterbodies): Muir and Spring (Stony Plain) lakes. · Complete annual summary report by February 2013.
ACA	$179,040		
Partner	$9,000		
Total	$188,040		

Enhanced Fish Stocking ACA $290,317 Partner $10,000 Total $300,317	Stock rainbow trout into waterbodies to provide Albertans with recreational angling in areas of the province where such fishing opportunities do not otherwise exist.	· Stock over 130,000 twenty centimetre trout into 60 waterbodies. · Complete annual summary report by February 2013.
Enhanced Sports Fisheries Promotion and Summerkill Prevention Data Analysis ACA $30,822 Partner $0 Total $30,822	Promote ACA aeration and fish stocking projects. Analyze water quality data and recommend strategies for summerkill prevention at aerated lakes.	· Work with ACA Communications to determine best methods to promote and increase awareness of aerated lakes and fish stocking projects. · Analyze three-year water quality data collected from lakes with high summerkill tendencies and recommend preventive strategies. · Complete annual summary and project reports by February 2013.
Quality Stocked Fishery Assessment ACA $57,448 Partner $15,000 Total $72,448	Determine angler use and levels of satisfaction on aerated lakes designated as quality stocked fisheries.	· Evaluate and describe angling effort, harvest and associated fisheries demographics at Ironside Pond, Beaver and Fiesta lakes. · Provide ASRD information to aid in formulating fisheries management plans. · Enter data in FWMIS. · Complete annual summary and final project reports by February 2012.
Trout Stocking Fisheries Evaluation **Year 2 of 2** ACA $34,823 Partner $0 Total $34,823	Collect physiochemical data to help evaluate suitability of ACA trout-stocked lakes at meeting management goals and recreational angler expectations.	· Collect bathymetry and water quality data from 16 waterbodies to complete survey initiated in 2011/12. · Characterize physiochemical conditions of ACA stocked lakes. · Complete annual summary and final project reports by February 2012.

Monitoring and Evaluations

Project Name	Primary Purpose	Expected Outcomes
Mikkwa River Arctic Grayling: A Reference Population Survey ACA $73,306 Partner $11,066 Total $84,372	Collect data on distribution and population demographics of Arctic grayling in a relatively pristine system, to serve as reference population for the provincial Fish Sustainability Index (FSI) development.	· Determine distribution and population demographics of Arctic grayling in the Mikkwa River system. · Provide ASRD data to feed into the development of Arctic grayling FSI. · Enter data in FWMIS. · Complete annual summary and final project reports by February 2012.
Clearwater River Core Area Bull Trout Status **Year 3 of 3** ACA $146,325 Partner $0 Total $146,325	Assess the status of bull trout in the upper Clearwater River Core Area and help develop provincial standard for bull trout monitoring.	· Estimate abundance of adult bull trout in Clearwater River and Elk Creek (tributary to Clearwater River). · Estimate area of occupancy for juvenile bull trout in the Clearwater River Core Area. · Describe the distribution and magnitude of anthropogenic threats to bull trout in the Clearwater River Core Area. · Develop provincial standard for monitoring bull trout status in collaboration with ASRD. · Enter data in FWMIS. · Complete annual summary report by February 2012.

Distribution and Abundance of the Migratory Bull Trout Population in the Castle River Drainage **Year 2 of 4** ACA $87,061 Partner $20,000 Total $107,061	Determine the status of bull trout population in the Castle River drainage. Data collected will also serve as baseline information for measuring the species' response to planned landscape changes in the watershed.	· Determine distribution of bull trout spawning habitat throughout the Castle River drainage. · Estimate abundance and determine migratory patterns of adult bull trout in four historic spawning tributaries: Mill Creek, South Castle River, West Castle River and the Carbondale River. · Conduct project presentations to the Oldman River chapter of Trout Unlimited Canada, and the Southern Rockies Area Fisheries roundtable meeting. · Contribute time and information for Michael Short's coverage of this project, airing on Let's Go Outdoors radio and TV. · Enter data in FWMIS. · Complete annual summary report by February 2012.
Abundance and Size Structure of Walleye Spawning-run from Lac La Biche into the Owl River ACA $0 Partner $96,080 Total $96,080	Determine abundance and size composition of walleye spawning-run from Lac La Biche into the Owl River.	· Conduct enumeration and simple mark-recapture to estimate abundance and size structure of migrating walleye. · Enter data in FWMIS. · Complete annual summary and final project reports by February 2012.
Owl River Riparian and Walleye Spawning Habitat Protection ACA $4,019 Partner $793,352 Total $797,371	Protect and enhance riparian areas and walleye spawning habitat identified along the Owl River.	· Protect and enhance 26 km of riparian area encompassing walleye spawning grounds, using lease boundary re-negotiations and compensation, fencing, and other best management practices. · Complete annual summary and final project reports by February 2012.
Stream Crossing Remediation ACA $3,316 Partner 0 Total $3,316	Restore fisheries habitat connectivity through stream crossing remediation; use list of problem culverts identified in 2010/11 to pursue partnerships with landowners to achieve this.	· Prioritize watersheds for remediation and update inventory data at problem crossings targeted for remediation. · Pursue partnerships with crossing owners and appropriate stakeholders to secure financial resources for remediation projects within priority watersheds. · Conduct associated fish and habitat surveys for remediation projects. · Complete annual summary report by February 2012.
Waterton River Drainage Bull Trout Status ACA $82,941 Partner $20,000 Total $102,941	Determine basic distribution and population demographics on bull trout to feed into the provincial FSI development.	· Collect distribution and population demographics of bull trout. · Provide ASRD data for bull trout FSI development. · Enter data in FWMIS. · Complete annual summary and final project reports by February 2012.
Walleye Stock Assessments ACA $49,420 Partner $0 Total $49,420	Examine abundance and population structure of walleye populations at priority water bodies to aid fisheries management.	· Generate data on abundance and population structure of walleye in Milk River Ridge and Forty Mile Coulee reservoirs. · Facilitate use of data by ASRD to formulate fisheries management plans. · Enter data in FWMIS. · Complete annual summary and final project reports by February 2012.

Peace River Sports Fisheries Survey **Year 1 of 2** ACA $31,540 Partner $0 Total $31,540	Determine spatial and seasonal distribution of angling effort, harvest and associated fisheries demographics in Peace River.	· Conduct scoping-level activities and develop comprehensive study design for 2013/14. · Complete annual summary and final project reports by February 2012.
Effect of Size-selectiveness of Sport Fishery Harvest on Walleye **Year 1 of 2** ACA $87,182 Partner $10,000 Total $97,182	Evaluate efficiency of maximum size-limit regulation in reducing size-selective mortality in walleye populations.	· Collect data on angling effort, yield, and compliance to fishing regulation from Smoke and Losegun lakes during the summer of 2012. · Collaborate with ASRD to collect similar data as above from Spencer Lake during the winter of 2012/13. · Enter data in FWMIS. · Complete annual summary report by February 2012.
Index of Biotic Integrity Manuscript Development ACA $10,070 Partner $0 Total $10,070	Develop multimetric tool for assessing aquatic ecosystem health at larger spatial scales across the province.	· Integrate data from Battle and Beaver River watershed surveys to develop a generalized multimetric tool for assessing aquatic ecosystem health at larger spatial scales across the province.

Riparian Conservation

Project Name	Primary Purpose	Expected Outcomes
Riparian Conservation in: **1) Beaverlodge River** **2) Southern Region** **3) Edson River** ACA $62,166 Partner $126,685 Total $188,851	Contribute to enhancement, restoration and protection of riparian habitat through collaboration with private landowners, watershed groups, government, industry and other stakeholders.	· Establish three to five new riparian conservation projects and associated landowner agreements (e.g., fencing, alternate water sources, treeplanting, bank stabilization, etc.) in each focal area. · Increase public interest and awareness of riparian conservation through community outreach, public presentations and direct contact with key shoreline property owners, signage, advertisements, etc. · Complete Cows and Fish inventories and USEPA rapid habitat assessments at new project locations (pre-project). · Participate in watershed groups, councils and stewardship networks. · Establish project support and community stewardship group for Edson River project. · Complete annual summary reports by February 2012.

2.9
Land Management Program

The Land Management program focuses on conserving, protecting and enhancing wildlife and fish habitat. It also promotes the recreational value of conserved land. The major activities for 2012/13 are: 1) Habitat Conservation, 2) ACA Conservation Site Management, and 3) Recreational Opportunity Initiatives.

Partnerships are an integral component of the Land Management program. These partnerships require continuous communication with other conservation organizations, member groups, ASRD, corporate partners, our wildlife and fisheries teams, and other stakeholders including hunters and anglers.

Habitat Conservation

Habitat conservation initiatives secure important wildlife and fish habitat within 27 focus areas in Alberta – for our enjoyment now and for generations to come. We use several methods to secure land including direct purchase, land donations, and habitat lease agreements through the Landowner Habitat Program (LHP). Our conservation efforts provide recreational opportunities such as hunting, fishing, photography, hiking, berry picking and wildlife viewing for Albertans and our visitors.

ACA Conservation Site Management

We maintain and manage over 200,000 acres of habitat. Fisheries access sites, managed Crown properties, ACA-titled lands, lands with conservation easements, and past stewardship activities—our management activities cover a wide range. We are responsible for habitat enhancement and restoration, weed management, facility and site upgrades, addressing industrial referrals, developing management plans for Conservation Sites we own and/or manage, and installing new signage on all ACA Conservation Sites.

Recreational Opportunity Initiatives

Recreational opportunity initiatives increase and create an awareness of outdoor opportunities for Albertans. It is an outcome of all Land Management projects. The Discover Alberta's Wild Side: Annual Outdoor Adventure Guide and the Guide App, developed with ACA's Communications program, are important tools that highlight the value of habitat conservation and the diversity of recreational opportunities available to Albertans. The 2012/13 edition is the 5th instalment and features over 700 ACA- and partner-owned sites including across the province. These sites include, 300 owned by Ducks Unlimited Canada and 67 from Alberta Fish and Game Association. Another focus is the Use Respect – Ask First program. It fosters respect between land users and landowners, increasing responsible access to privately-owned lands.

Table 9: Land Management Projects for 2012/13

Habitat Conservation			
Project Name		**Primary Purpose**	**Expected Outcomes**
Habitat Securement Fund		Identify high-priority wildlife and fish habitat for conservation that also provide recreational opportunities.	· Secure 1,500 acres of habitat through land purchases and land donations. · Maintain and enhance existing partnerships with key partners. · Increase sustainable recreational opportunities across the province. · Provide information to the public that makes it easier for them to enjoy the outdoors, such as the Annual Alberta Outdoor Adventure Guide, the Guide App, articles in Conservation Magazine and on our external website.
ACA	$372,342		
Partner	$200,000		
Total	$572,342		
Corporate Partners Program (Securement)		Identify strategic corporate partners to help secure, enhance and restore important habitat.	· Secure 1,500 acres of habitat through direct purchase within focus areas. · Maintain and enhance current corporate partnerships. · Increase the number of corporate partners actively donating to ACA (one new corporate partner). · Increase sustainable recreational opportunities across the province
ACA	$93,916		
Partner	$0		
Total	$93,916		

Landowner Habitat Program (LHP) ACA $149,613 Partner $32,670 Total $182,283	Protect and retain important habitat on privately-owned lands through habitat lease agreements.	· Protect a minimum of 1,000 acres of important wildlife and fish habitat using 5 to 20 year habitat lease agreements. · Continue to use habitat lease agreements to replace inherited BFW streambank fence maintenance agreements on priority waterbodies.

Conservation Site Management

Project Name	Primary Purpose	Expected Outcomes
Conservation Site Management ACA $577,132 Partner $105,495 Total $682,627	Manage, enhance and maintain ACA conservation sites to provide a diversity of habitat for a variety of fish and wildlife species.	· Manage, enhance and maintain over 200,000 acres of habitat on over 300 Conservation Sites in the province. · Complete inspections on 60% of ACA Conservation Sites. · Install new signage on 29 ACA Conservation Sites. · Enhance wildlife and fish habitat on 13 priority Conservation Sites. · Maintain and develop collaborative partnerships to enhance management of Conservation Sites. · Enhance sustainable recreational opportunities on ACA-owned and managed sites.
Management Plan Development ACA $110,902 Partner $0 Total $110,902	Develop management plans for Conservation Sites ACA owns and/or manages.	· Develop habitat management and enhancement objectives and identify project partner roles and responsibilities for priority Conservation Sites. · Complete management plans on 100% of titled lands acquired in 2012/13. · Complete management plans for 30 Crown-ACA Conservation Sites.
Fisheries Access Site Management ACA $184,717 Partner $15,650 Total $200,367	Maintain and enhance fisheries access sites that support and increase recreational angling opportunities across the province.	· Manage and maintain 32 fisheries access sites across the province. · Install new ACA signage at three fisheries access sites. · Complete infrastructure upgrades at seven fisheries access sites. · Continue providing access for anglers to key streams, rivers, lakes and trout ponds. · Maintain and develop collaborative partnerships to assist with maintenance costs associated with managing fisheries access sites. · Develop plan to assess investment value on FAS provincially and prioritize future improvement projects.

Recreational Opportunity Initiatives

Project Name	Primary Purpose	Expected Outcomes
Use Respect - Ask First ACA $0 Partner $0 Total $0	Increase recreational access opportunities on privately-owned lands by promoting the *Use Respect – Ask First* Program.	· Distribute signage to increase awareness of Use Respect (9700 distributed to date). · Foster respect between land users and landowners. · Deliver program in collaboration with other conservation partners. · Increase awareness of hunting and angling opportunities on privately-owned lands across Alberta.
Discover Alberta's Wild Side: Annual Outdoor Adventure Guide Dollars allocated in Communications	Promote the value of habitat conservation and the diversity of recreational opportunities available on ACA-owned and partner Conservation Sites.	Review and update the Conservation Site database with new ACA Conservation Sites and partner-owned properties for the 6th edition of the Guide (2013/14).

3.0

Report A Poacher and Compensation Programs

Report A Poacher

ACA works with Alberta Sustainable Resource Development (ASRD) enforcement to ensure Report A Poacher (RAP) retains a high profile and remains an important resource for the general public. As such, we are responsible for administering program funds and promotional activities. In 2012/13, we will continue to: 1) identify ways to educate the public about poaching in Alberta, 2) refine various promotional aspects of RAP such as the RAP trailer and promotional items, and 3) improve public awareness of the program and access. In conjunction with ASRD, we will also explore additional ways to increase public awareness and use of the RAP program.

Compensation Programs

ACA is responsible for the Shot Livestock Compensation and Predator Compensation programs fund administration. ASRD carries out all investigations and determines payouts for these programs.

REPORT A POACHER
www.reportapoacher.com
1-800-642-3800

Table 10: Report A Poacher and Compensation Projects for 2012/13

Project Name	Primary Purpose	Expected Outcomes
Report A Poacher ACA $212,490 Partner $0 Total $212,490	Provide administrative and promotional support. Maintain a high level of awareness and understanding of poaching and the Report A Poacher program.	· Investigate the value of creating a RAP Facebook account as a way to increase program exposure. · Complete RAP trailer update by October 2012 (one side). · Order promotional items for trade shows and research new items that maximize exposure. · Launch an anti-poaching campaign in Sept 2012. · Manage funds used by ASRD enforcement to pay rewards and for program delivery.
Predator Compensation ACA $120,000 Partner $0 Total $120,000	Reimburse Alberta livestock producers for losses or injury to specified livestock due to predation by wolf, cougar, grizzly bear, black bear or eagles.	· Make compensation payments as approved claims are received from ASRD.
Shot Livestock ACA $15,000 Partner $0 Total $15,000	Reimburse Alberta livestock producers for losses or injury to specified livestock as a result of being shot by a person during an open big game or game bird hunting season.	· Make compensation payments as approved claims are received from ASRD.

4.0

Grant Funds

There are several grants available, each one addressing a particular conservation priority. These priorities include the support of: 1) general conservation initiatives through the Grant Eligible Conservation Fund, 2) graduate students interested in conservation issues through the ACA Grants in Biodiversity, 3) protection and acquisition of critical parcels of habitat across the province through the Habitat Securement Fund and, 4) educational initiatives for wildlife professionals through the ACA Chair in Fisheries and Wildlife.

4.1 Grant Eligible Conservation Fund

The Grant Eligible Conservation Fund (GECF) was established in 2002/03. Since this time, the GECF has supported 591 projects with $10.2 million in funding. Funded by the province's anglers and hunters through licence levies, the GECF supports projects that meet our Mission.

Funding priority areas and budgets are set annually. Applications addressing these priorities have a higher probability of being funded. There are two components to the GECF.

Part A: Conservation Support and Enhancement Grant
This grant funds conservation activities conducted by individuals, organizations and communities that contribute to healthy wildlife and fish populations, to a healthy environment for wildlife and fish in Alberta, and to the understanding, appreciation and use of that environment.

Application deadline: January 2013
Amount available: up to $500,000

Part B: Research Grant
This grant funds high quality wildlife, fish and habitat research for the effective management of these valuable natural resources in Alberta.

Application deadline: November 2012
Amount available: up to $350,000

Adjudication committees are established for both components of the GECF, which recommend funding decisions to the ACA Board. For more information on GECF visit www.ab-conservation.com/go/default/index.cfm/grants/grant-eligible-conservation-fund.

4.2 Grants in Biodiversity

ACA, in collaboration with the Alberta Co-operative Conservation Research Unit, administers the ACA Grants in Biodiversity program. This program facilitates graduate student research on the conservation of Alberta's biological diversity. ACA makes an annual contribution up to $225,000 to this program and participates as a member of the Grants Program Committee that awards these funds to selected graduate students. For more information on current projects visit the ACA Grants in Biodiversity program: www.acabiodiversity.ca

4.3 Habitat Securement Fund

The Habitat Securement Fund (HSF) assists our Land Management program in obtaining its goal to conserve high value habitat. Groups or individuals seeking funds to secure habitat are eligible to apply as well. All applications are assessed by the Land Management program to determine a ranking of the proposed purchase based on both conservation and recreational values. See page 20, Table 9: Land Management Projects for 2012/13.

4.4 ACA Chair in Fisheries and Wildlife at the University of Alberta

The ACA Chair position was established through an endowment to the University of Alberta. Annually, ACA allocates $20,500 to educational initiatives for wildlife professionals through the ACA Chair, thereby ensuring a close connection between the ACA Chair and ACA programs. For more information and for a list of publications visit: www.biology.ualberta.ca/faculty/mark_boyce.

4.5
Hunter, Trapper and Angler Retention, Recruitment and Education Program

The Hunter, Trapper and Angler Retention, Recruitment and Education Program is a three-year pilot program that launched in 2009. As 2012/13 marks its final year, we will evaluate the program in March 2012 to determine its effectiveness. Based on the evaluation, ACA's board will determine if the program should continue or if the funding would benefit our stakeholders more in another program area.

Retention and Recruitment			
Project Name		Primary Purpose	Expected Outcomes
ACA	$519,302	A decision on funding allocation for 2012/13 Retention and Recruitment projects will be made by March 31, 2012.	
Partner	$0		
Total	$519,302		

5.0 Monitoring and Accountability

On time, on budget, high quality and done safely, continue to be the cornerstones by which we measure every project.

Project leads are responsible for providing monthly updates, ensuring projects are on track. This gives us the ability to address and resolve any issues in a timely manner. In addition, projects leads must prepare annual summary reports that are posted on our website by April 30th each year. These summary reports are reviewed as part of an internal quality control process and then reviewed externally. Posting our reports to the website allows our stakeholders to assess the quality of our work. Whether praise for a job well done or constructive criticism on how to improve, we encourage stakeholder feedback.

In addition to our operational controls, we continue to involve our Board of Directors, seeking their expertise and knowledge through our Standards Review Committee. This committee selects a group of projects or programs and reviews their merits, i.e., scientific credibility, efficiency, and ability positively impact conservation in Alberta. The Standards Review Committee's recommendations are brought to the Board of Directors and passed on to management for immediate implementation, as required.

We assure financial accountability through a number of processes, including internal controls and a yearly external audit. In addition, ACA makes all financial statements available to the public, upon request.

6.0 Financial Summary

The 2012/13 operating budget is $14,951,340.

This is a five percent decrease over the 2011/12 budget. This year, we are recording land donations and revenue for land purchases as assets rather than revenue, in accordance with the Canadian Institute of Chartered Accounts Standards and Collection Handbook.

Total budget revenue is generated in two ways: 1) through levies on hunting, fishing and trapping licence sales, and 2) through donations, advertising sales, grants and partnerships (non-levy).

The 2012/13 budget, is based on a levy revenue projection of $10,741,458, established from 2011/12 actual receipts and a non-levy revenue projection of $4,209,882.

In 2012/13, $9,925,277 is allocated to the Wildlife, Fisheries, Land Management and Communications programs. This amount is equivalent to 92.4% of the levy revenue value we expect to collect. If anticipated revenue designated for land donations and purchases was included, the total would be $10,925,277, or 102% of levy revenue.

Similar to previous years, 2012/13 administration expenses are projected at 8% of our total budget.

Table 11: Summary Budget 2012/13

Program	ACA (Levy Funds)	Partner Funds	Total Budget
Administration Program	$763,191	$495,883	$1,259,074
Finance Program	$476,952	$8,000	$484,952
Communications Program	$1,260,523	$552,000	$1,812,523
Human Resources Program	$297,102	$0	$297,102
Information Technology Program	$313,958	$0	$313,958
Wildlife Program	$2,395,046	$785,651	$3,180,697
Fisheries Program	$1,579,788	$1,190,108	$2,769,896
Land Management Program	$1,808,346	$353,815	$2,162,161[1]
Report A Poacher (RAP) and Compensation Programs	$347,489	$0	$347,489
Health and Safety Program	$165,323	$0	$165,323
ACA Chair in Fisheries and Wildlife at the University of Alberta	$20,500	$0	$20,500
Grant Eligible Conservation Fund and Other Funding	$1,145,020	$599,425	$1,744,445
Grants in Biodiversity	$0	$225,000[2]	$225,000
Regional Program Planning and Support	$168,220	$0	$168,220[3]
TOTAL BUDGET	$10,741,458	$4,209,882	$14,951,340

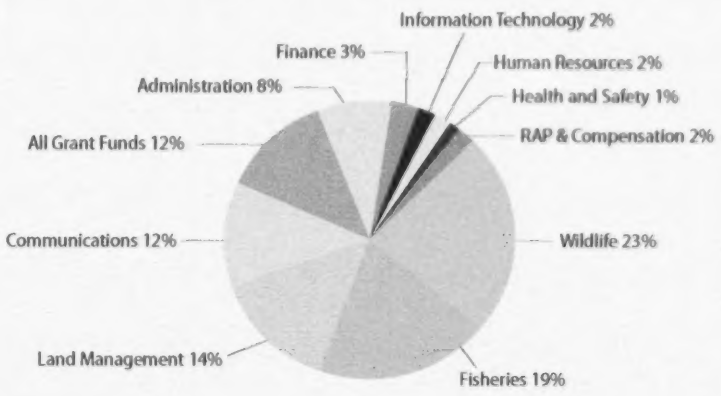
Budget notes:

[1] The Land Management program's total budget includes $400,000 in operational funds from the Habitat Securement Fund.

[2] The "partner funds" in the Grants in Biodiversity are anticipated to be received from external support.

[3] Regional Support applies to resource team planning costs. These costs relate to activities such as priority planning, budgeting, project development and other resource-related activities.

Figure 1: 2012/13 Budget Breakdown



Member Groups

Alberta Fish and Game Association

Alberta Hunter Education Instructors' Association

Alberta Professional Outfitters Society

Alberta Trappers' Association

Nature Alberta

Pheasants Forever Alberta Council

Treaty 8 First Nations of Alberta

Trout Unlimited Canada

Wild Sheep Foundation Alberta

Board of Directors

Executive

Tom Bateman, Chairman - Alberta Hunter Education Instructors' Association (Southern Alberta Board Liaison)

Patrick Long, Vice Chairman - Wild Sheep Foundation Alberta

Colin Gosselin, Secretary - Public At Large, Northeast Region

Sandra Foss, Treasurer - Nature Alberta

Randy Collins, Past Chair - Alberta Fish and Game Association

Directors

Bill Abercrombie - Alberta Trappers' Association

Ken Ambrock - Public At Large, Northern Board Liaison

Brian Bildson - Public At Large, Business Representative

Dr. Mark Boyce - ACA/University of Alberta Chair in Fisheries and Wildlife

Gordon Burton - Alberta Professional Outfitters Society

Travis Ripley - Minister's Representative, Alberta Sustainable Resource Development

Bob Haysom - Pheasants Forever Alberta Council

Dr. Lee Foote - Public At Large, Academic Representative

Adam Norris - Public At Large, Northwest Region

Jeff Surtees - Trout Unlimited Canada

Calvin Rakach - Public At Large, Eastern Region

Jeff Smith - Public At Large, Southern Region